

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - CITY/COUNTY FUNDS

FUND: 265

	2004 ACTUAL	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
Budgeted revenues:					
<u>Planning</u>					
City contributions	590,274	642,800	682,850	725,900	750,590
County contributions	590,274	642,800	682,850	725,900	750,590
Charges for Services	302,899	281,650	275,010	280,000	285,000
Other	210	0	0	0	0
Subtotal - Planning	1,483,657	1,567,250	1,640,710	1,731,800	1,786,180
<u>Flood Control</u>					
City contributions	714,273	713,940	713,940	789,310	812,800
County contributions	714,273	713,940	713,940	789,310	812,800
Other	0	0	0	0	0
Subtotal - Flood Control	1,428,546	1,427,880	1,427,880	1,578,620	1,625,600
Total budgeted revenues	2,912,203	2,995,130	3,068,590	3,310,420	3,411,780
Budgeted expenditures:					
<u>Planning</u>					
Personal services	1,243,072	1,308,500	1,377,930	1,464,830	1,522,410
Contractuals	224,059	241,160	243,180	247,370	244,170
Commodities	16,526	17,590	19,600	19,600	19,600
Capital outlay	0	0	0	0	0
Other	0	0	0	0	0
Subtotal - Planning	1,483,657	1,567,250	1,640,710	1,731,800	1,786,180
<u>Flood Control</u>					
Personal services	876,347	955,660	908,750	983,030	1,026,010
Contractuals	453,019	474,300	473,610	500,070	504,070
Commodities	99,180	146,580	45,520	95,520	95,520
Capital outlay	0	6,000	0	0	0
Other	0	0	0	0	0
Subtotal - Flood Control	1,428,546	1,582,540	1,427,880	1,578,620	1,625,600
Total budgeted expenditures	2,912,203	3,149,790	3,068,590	3,310,420	3,411,780
Budgeted income (loss)	0	(154,660)	0	0	0
Unencumbered cash/fund balance January 1	0	55,503	0	0	0
Unencumbered cash/fund balance December 31	0	(99,157)	0	0	0

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - TAX INCREMENT FINANCING FUND

FUND: 255

	2004 ACTUAL	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
Budgeted revenues:					
Property tax increment	4,763,522	5,910,030	5,695,990	6,168,660	6,168,660
Contributions from potentially responsible parties	2,200,671	200,000	950,000	200,000	200,000
KDHE reimbursements	260,000	130,000	260,000	130,000	130,000
State payments	146,905	146,910	139,020	148,330	148,330
Interest earnings	75,312	60,700	102,470	109,570	122,330
Other	4,858	87,720	367,060	87,720	87,720
Total budgeted revenues	7,451,268	6,535,360	7,514,540	6,844,280	6,857,040
Budgeted expenditures:					
Personal services	0	0	0	0	0
Contractuals	2,299,511	3,369,360	2,595,070	3,067,910	1,388,110
Commodities	24,205	21,200	20,140	20,340	20,140
Capital outlay	0	10,500	10,500	0	0
Debt service	3,008,760	3,411,900	3,491,290	3,934,920	4,035,970
Debt service reimbursements	0	510,000	470,000	0	(30,000)
Other	0	4,550,000	50,000	6,950,000	992,000
Total budgeted expenditures	5,332,476	11,872,960	6,637,000	13,973,170	6,406,220
Budgeted income (loss)	2,118,792	(5,337,600)	877,540	(7,128,890)	450,820
Unencumbered fund balance January 1	4,542,762	6,884,994	6,661,554	7,539,094	250,284
Unreserved fund balance December 31	6,661,554	1,547,394	7,539,094	410,204	701,104

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

**WICHITA STATE UNIVERSITY
WICHITA/SEDGWICK COUNTY 1.5 MILL LEVY BUDGET
AS PROPOSED BY WSU PRESIDENT AND BOARD OF TRUSTEES**

	2006 ADOPTED CITY	2006 ADOPTED COUNTY	2006 ADOPTED TOTAL
Budgeted revenues:			
Beginning balance	0	0	0
Supplemental Mill levy taxes	150,000	50,000	200,000
Mill levy taxes	4,645,886	1,548,629	6,194,515
	4,795,886	1,598,629	6,394,515
Total resources available	4,795,886	1,598,629	6,394,515
Budgeted expenditures:			
Capital improvement			
Debt service	1,207,960	402,653	1,610,613
Total capital improvement	1,207,960	402,653	1,610,613
Student support			
Undergraduate support	1,142,176	380,725	1,522,901
Undergraduate student programs	66,375	22,125	88,500
Urban assistantships	39,000	13,000	52,000
Sedgwick County Scholars	562,500	187,500	750,000
Graduate Research Assistantships	142,961	47,654	190,615
Graduate scholarships	41,250	13,750	55,000
Total student support	1,994,262	664,754	2,659,016
Economic and community development			
Interns City/County	84,000	28,000	112,000
Business and economic research	112,500	37,500	150,000
City government services	45,000	15,000	60,000
County government services	45,000	15,000	60,000
Economic Development Awards	37,500	12,500	50,000
Total economic and community development	324,000	108,000	432,000
Faculty, research and services			
Faculty program development	0	0	0
Retirement supplement	27,585	9,195	36,780
Total faculty, research and services	27,585	9,195	36,780
University support			
Organization and development	142,043	47,348	189,391
Campus facilities development	675,000	225,000	900,000
Government relations	0	0	0
Building insurance	50,036	16,679	66,715
Contingency	375,000	125,000	500,000
Total University support	1,242,079	414,027	1,656,106
	4,795,886	1,598,629	6,394,515
Total expenditures	4,795,886	1,598,629	6,394,515
Unencumbered balance	0	0	0
	0	0	0

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

CAPITAL OUTLAY – NEW AND REPLACEMENT

N = New

R = Replacement

2005R

2006

2007

N = New

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2005R

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2007

City Manager's Office - Property Management (page 22)

N	1 Building Improvement	200,000	200,000	0
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Finance - Self-Insurance (page 45)

R	3 Data processing equipment	10,000	10,000	10,000
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Finance - Pension WER 3 (page 58)

N	1 Pension Computer System	241,590	161,330	0
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Finance - Pension WER (page 59)

N	1 Pension Computer System	292,910	195,630	0
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N	1 Office re-model	13,200	0	0
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Total Finance - Pension WER		306,110	195,630	0
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Finance - Pension WP&F (page 64)

N	1 Pension Computer System	292,910	195,630	0
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Court (page 69)

R	6 Auto-Cite Machines	16,800	0	0
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IT / IS (page 78)

R	16 Servers	76,000	116,380	0
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R	3 Computer repair tools	2,700	2,700	0
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N	3 Network Expansion	100,000	100,000	100,000
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N	1 Agenda Management	60,000	0	0
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N	1 Pix Firewall	15,000	0	0
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N	1 Disks	10,000	0	0
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R	2 Network Hardware	138,000	0	0
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R	3 Miscellaneous Hardware	23,920	15,000	15,000
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N	1 Fiber Optic Cable	40,000	0	0
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R	3 Laser printer orthophotography	3,400	0	0
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Total IT/IS		469,020	234,080	115,000
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Fire (page 81)

N	2 Truck	39,000	0	0
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Police (page 87)

N	35 Visa Bar Lights	94,500	0	0
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Library (page 106)

R	1 Horizon Server	0	13,340	13,340
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R	1 Delivery Van	20,000	0	0
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Total Library		20,000	13,340	13,340
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Public Works (page 113)

Engineering				
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R	4 Total station & data collector	24,000	12,000	12,000
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N	1 Scanner	14,000	0	0
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N	32 Pickups	45,000	600,000	0
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Subtotal		83,000	612,000	12,000
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Building Services

N	3 Pickup Truck	30,000	50,000	0
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R	2 Snow Plows	10,000	0	0
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R	4 Stadium Equipment	7,900	27,270	20,540
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R	2 Dirt Pit Tarp	2,500	2,500	0
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N	1 Boom Lift	0	0	95,000
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N	1 Van	17,500	0	0
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N	1 Enclosed Trailer	10,000	0	0
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R	6 Mini-van	70,000	35,000	0
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N	1 AutoCAD Plotter	3,300	0	0
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N	2 Carpet Extractors	8,000	0	0
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N	1 Self-Propeled Cleaner	10,000	0	0
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N	1 Conference Room Equip	7,000	0	0
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R	2 Mower Deck	2,500	2,500	0
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Subtotal		178,700	117,270	115,540
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Snow & Ice Removal

N	12 Salt spreader	24,000	24,000	24,000
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N	12 Snow plow	20,000	20,000	20,000
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Subtotal		44,000	44,000	44,000
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Traffic Control Maintenance

R	1 Computer	0	3,000	0
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N	1 Aerial Bucket Truck Upgrade	0	0	40,000
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R	1 Hydraulic sign equipment	4,000	5,000	0
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N	1 Cutter/plotter	0	10,000	0
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N	1 GPS System	10,000	0	0
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N	2 Parking Lot Paint Machine	0	6,000	0
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Subtotal		14,000	24,000	40,000
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Street and Road Maintenance

N	3 Air Compressor	0	25,000	0
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N	1 4 Yd High Loader	135,000	0	0
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N	1 Milling Machine	0	0	150,000
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N	2 Conveyor/Hopper for Salt Dome	118,820	0	0
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N	2 Loader, Skid Steer	0	60,000	0
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N	1 Pressure Applicator Conveyors	0	0	80,000
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N	1 Turf Utility Vehicle	0	12,000	0
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N	1 Server	12,000	0	0
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N	2 Pavement Breaker	0	70,000	0
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N	1 Skid Steer Attachments	0	0	20,000
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N	1 Power Washer	5,000	0	0
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N	2 Pressure Applicator	0	84,000	0
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N	1 Color Printer	3,400	0	0
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R	2 Misc Small Equipment	3,820	2,820	0
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Subtotal		278,040	253,820	250,000
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Street Cleaning

N	3 Self Contained Litter Vacuum	26,000	26,000	26,000
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Subtotal		26,000	26,000	26,000
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Total Public Works - GF		623,740	1,077,090	487,540
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CITY OF WICHITA 2006/2007 ANNUAL BUDGET

CAPITAL OUTLAY – NEW AND REPLACEMENT

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Public Works – Landfill (page 133)

R	1 Grinder	425,000	0	0
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Public Works - Storm Water Utility (page 148)

R	1 Air Compressor	14,000	0	0
R	1 3 Yard Loader	101,000	0	0
R	1 Water Truck	0	0	80,000
R	1 Track Loader	0	0	180,000
R	1 TV Van	120,000	0	0
R	1 Dozer	0	250,000	0
R	2 Mini-dump truck	85,000	50,000	0
R	2 Sewer Cleaner	0	200,000	210,000
R	1 4x4 Utility Truck	54,000	0	0

Total Storm Water Utility		374,000	500,000	470,000
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Public Works – Fleet Maintenance (page 151)

R	1 Air Compressor	0	12,000	0
R	1 Concrete saw	0	0	0
R	2 Dozer	265,000	275,000	0
R	1 Forklift	0	30,000	0
R	29 Fuel pumps	150,000	162,000	150,000
R	3 Loader, 2 yd	164,000	84,000	0
R	1 Loader, 4 yd	165,000	0	0
R	4 Motorgrader	95,000	300,000	0
R	2 Roller	0	52,000	0
R	1 Shop tools	0	9,500	0
R	8 Squad trucks	138,000	95,000	147,000
R	5 Street sweeper	196,000	110,000	240,000
R	1 Tractor loader	25,000	0	0
R	9 Tractors	105,000	78,000	0
R	2 Loader, skid steer	52,000	0	0
R	1 Loader, track	0	165,000	0
R	2 Mower, flail	0	8,000	0
R	15 Mower, front deck	40,000	70,000	108,000
R	104 Patrol cars	507,500	630,000	740,000
R	15 Pickup, ¾ ton	51,000	90,000	133,000
R	4 Pickup, ¾ ton ext. cab	18,000	58,500	0
R	7 Pickup, crew cab	55,000	85,000	66,000
R	1 Pressure applicator	38,000	0	0
R	41 Sedan 4 Dr	66,000	308,500	130,000
R	1 Truck, flatbed winch	40,000	0	0
R	3 Rotary Mower	15,000	12,000	0
R	18 Truck, dump	469,000	135,000	630,000
R	1 Van, step	0	60,000	0
R	1 Fleet vehicles	0	0	756,000
N	1 Computerized Bulk fluid disp.	0	165,000	0
R	2 UST Monitoring system	0	100,000	100,000
R	3 Truck, utility	120,000	0	0
R	1 Truck, wrecker roll back	70,000	0	0
R	1 Truck, aerial bucket	0	95,000	0
R	3 Van, ¾ ton cargo	18,500	36,000	0
R	4 Van, 1 ton	49,000	47,500	0
R	5 Van, mini	38,000	54,000	0

Total PW – Fleet Maintenance		2,950,000	3,327,000	3,200,000
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N = New

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2005R

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Environmental Services (page 155)

Food and Tobacco Control				
N	1 Sedan	18,000	0	0
N	1 Food Handlers Class Equip	6,500	0	0
		24,500	0	0

Animal Control

R	1 Van, 3/4 T Cargo	0	0	37,000
R	2 Truck mounted animal cage	3,000	3,000	3,000
N	2 Upgrade 2 Van setup	8,990	0	0
		11,990	3,000	40,000

Total Environmental Health		36,490	3,000	40,000
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Park (page 189)

Maintenance

R	3 Stump Grinder	29,900	29,900	29,900
R	1 Trailer	0	5,600	0
	Subtotal	29,900	35,500	29,900

Century II

N	3 Tennant cleaner	9,500	9,500	9,500
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Expo Hall

R	3 Utility cart	11,500	11,500	11,500
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Total - Park		50,900	56,500	50,900
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Sewer Utility (page 209)

Sewage Treatment

R	1 Automatic wastewater sampler	33,330	0	0
R	3 Breaker and Transformer maint	0	80,000	0
R	1 Cultivator	45,000	0	0
R	1 Truck, Compact ext cat	0	0	18,000
R	3 Facility Metal Rehab	40,000	40,000	40,000
N	1 Lift Station Operators	0	15,000	0
R	2 Gas Monitor	0	2,140	2,140
R	4 Gas cart	17,500	9,000	9,000
R	6 HVAC unit	21,000	21,000	21,000
R	3 Incubator	2,780	5,000	5,000
R	2 Laserfiche imaging units	0	20,000	20,000
R	3 Lab dishwasher	6,500	6,500	6,500
N	6 Launder Covers	0	250,060	0
R	24 Main pump wear ring	15,000	15,000	15,000
R	2 Moisture analyzer/printer	0	8,500	8,500
R	1 Mowing Tractor	0	14,000	0
R	1 Tractor with Flail Mower	0	0	49,000
R	1 Multi-Parameter Quality Inst.	25,000	0	0
R	2 Front Deck Mower	0	0	28,000
R	1 Van, Cargo 1 T	0	0	23,000
R	2 Van, Cargo 3/4 T	0	0	44,000
R	1 Loader, front end	230,000	0	0
R	4 Plan 1 Main Pump Freq Drives	0	88,000	0
N	1 Forklift	23,000	0	0
R	12 Plant rehab - windows, doors	10,000	15,000	15,000
R	3 Process pump rehab	29,000	29,000	29,000
R	3 Progression Cavity pump rehab	30,000	30,000	30,000

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

CAPITAL OUTLAY – NEW AND REPLACEMENT

N = New

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N = New

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2005R

2006

2007

Sewer Utility - continued

R	3	Roof Repairs	21,060	21,060	21,060
R	3	Pretreatment Vans	0	75,000	75,000
R	1	Trailer	5,000	0	0
N	1	Tank Trailer	50,000	0	0
R	1	Truck/Crane Combination	75,000	0	0
R	2	Utility Bed Pickups	60,000	0	0
Subtotal			739,170	744,260	459,200

Sewer Maintenance

N	28	Backflow Preventers	70,000	0	0
R	3	Cleaner	150,000	125,000	0
R	1	Combination Cleaner	260,000	0	270,000
R	1	Spray Washer	0	0	5,010
R	20	Flow Meter	34,340	34,300	0
R	2	Gas Detector	0	0	4,800
R	1	Generator	0	0	3,800
R	1	Television Equipment	0	0	60,000
R	5	Laptop computer	18,310	0	0
R	2	Printers	0	5,000	5,000
R	1	Locator	0	0	4,500
R	1	Manhole winch	0	8,500	0
R	3	Minicameras	0	25,300	0
R	3	Misc. Equipment	8,200	8,200	8,200
R	6	Personal computer	12,000	0	2,000
R	1	Pickup Truck	0	30,000	0
R	1	Plotter	0	8,500	0
R	2	Respirators	0	0	4,370
R	1	Sedan	0	20,000	0
R	1	Tap truck	0	30,000	0
R	2	Truck, rodger	0	30,000	0
R	1	Truck, tandem dump	0	60,000	0
R	1	TV Truck	240,000	0	0
R	1	Truck, water	0	0	56,000
R	2	Van, step	0	60,000	0
Subtotal			792,850	444,800	423,680

Total Sewer Utility 1,532,020 1,189,060 882,880

Water Utility (page 217)

System Planning

R	3	Metrotech pipe locator	2,700	2,700	2,700
R	3	Personal computer	4,350	4,350	4,350
R	3	Pickup	16,500	17,500	17,500
N	1	Server for Master Series Data	17,100	0	0
Subtotal			40,650	24,550	24,550

Customer Service

R	11	¾ ton cargo van	50,700	70,000	70,000
R	1	Itron Meter reading dp system	0	113,990	0
R	2	Metrotech locators	0	2,600	2,600
N	1	Postage Meter	15,050	0	0
Subtotal			65,750	186,590	72,600

Water Distribution

R	2	Air Compressors	36,000	0	0
R	4	Backhoe	98,000	51,000	51,000
R	1	Crane Truck	0	120,000	0
R	11	Dump truck	171,500	120,000	320,000
R	1	Front Loader	0	0	51,000
R	6	Laptop computers	11,780	0	0
R	3	Pickups	0	21,000	42,000
R	6	Pipe freeze units	0	6,000	6,000
R	5	Pneumatic boring machine	12,000	3,700	1,700
R	2	Shoring/confined sp Trailer 12'	0	7,200	0
N	1	Shoring/confined sp Trailer 16'	0	4,500	0
R	5	Step vans	213,300	60,000	0
R	1	Tap Machine	49,800	0	0
N	4	Tractor mounted compactor	0	42,000	0
R	4	Trailers	0	52,000	0
Subtotal			592,380	487,400	471,700

Production and Pumping

N	1	Ammonia/Monochlor analyzer	0	2,950	0
N	1	Automatic Titrator	0	0	28,000
R	1	Bacteriology Sterilization Oven	7,500	0	0
R	1	Bearing Sleeves for SL collett	10,000	0	0
R	1	Block Digester	0	7,510	5,630
R	1	Cent Plant Steam Boiler Pip Repl	15,000	0	0
R	1	Cheney Dam Walkway Load	5,000	0	0
R	10	Chlorine Analyzers	18,000	13,500	13,500
R	1	Chroline Evaporator	0	22,000	0
R	1	Counter tops	2,770	0	0
R	1	Dump Truck, single axle	0	60,000	0
R	1	Gas Chromatography	30,000	0	0
R	1	Hydraulic Powerpack	0	20,000	0
R	1	Lab refrigerator	0	6,000	1,800
R	1	Laboratory Oven	4,500	0	0
R	1	Microtox Rapid Toxicity Testing Sy	23,000	0	0
R	1	Miller Welder	5,200	0	0
R	1	Mower	15,000	0	0
N	1	Mower for Cheney	23,800	0	0
R	2	Mower for Wellfield	35,800	0	0
R	9	On-line TOC Analyzer	3,180	8,000	8,000
N	2	Optima ICP	0	0	106,000
R	9	Pickup	164,380	26,670	26,670
N	1	Plasma Cutter	0	3,000	0
R	1	Double Axle Trailer	0	0	10,000
R	1	Reverse Microscope	7,500	0	0
N	1	Rock Pulverizer	1,500	0	0
R	1	Spectrophotometer	0	210,000	0
N	1	Trailer for Mower	1,280	0	0
R	1	Trencher	0	95,760	0
R	1	Ultrasonic Nebulizer	22,000	0	0
R	1	Sludge Plant Clarafier Drive	20,000	0	0
Subtotal			415,410	475,390	199,600

Total Water Utility 1,114,190 1,173,930 768,450

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

CAPITAL OUTLAY – NEW AND REPLACEMENT

N = New

R = Replacement

2005R

2006

2007

N = New

R = Replacement

2005R

2006

2007

Airport (page 231)

Administration

R	2	FIDS Hardware	0	50,000	50,000
R	1	Work stations	0	0	20,000
N	1	Network test equipment	6,000	0	0
R	1	Finger Print Machine	8,500	0	80,000
R	2	Conference room furniture	20,000	0	0
R	22	Personal computers	15,000	0	0
Subtotal			49,500	50,000	150,000

Airfield Maintenance

R	2	Pickup	0	0	50,000
R	5	Patrol vehicle	22,500	52,000	52,000
R	2	Maintenance vehicles	0	30,000	30,000
R	1	Steel Wheel Roller	0	0	36,000
R	1	Crew cab pickup	26,000	0	0
R	1	Retrofit cabs for tractors	22,000	0	0
R	1	Truck, Stake 2T	0	0	38,000
R	1	Mower	8,000	20,000	20,000
R	2	Tractor, Farm 100 HP	0	48,000	48,000
R	1	Street Sweeper	40,500	0	0
Subtotal			119,000	150,000	274,000

Building Maintenance

N	1	Mill	0	15,000	0
R	1	Admin Bldg Boiler	0	10,000	0
R	1	Utility cart	0	0	10,000
N	1	Thermal imaging camera	0	25,000	0
Subtotal			0	50,000	10,000

Custodial

R	2	Scout 37B	0	5,250	5,250
R	3	Castex concorde extractor	7,300	8,000	8,000
R	1	Rider sweeper	8,000	0	0
Subtotal			15,300	13,250	13,250

Safety

N	2	CCAS Extension	0	20,000	20,000
		Systems and Services			
R	1	Audio Visual Equipment	20,000	0	0
Subtotal			20,000	20,000	20,000

Jabara

R	1	Riding Mower	8,000	0	0
R	1	Airfield Generator	15,000	0	0
Subtotal			23,000	0	0

Total Airport **226,800** **283,250** **467,250**

Golf (page 248)

R	70	Golf Carts	90,000	175,000	130,000
R	11	Rotary Rough Mower	42,500	0	0
R	8	Greensmowers	0	20,000	0
R	4	Fairway Mowers	82,500	25,000	45,000
R	9	Tee Mowers	0	0	45,000
Total Golf			215,000	220,000	220,000

Central Inspection (page 252)

N	1	Compact Sedan	0	11,000	0
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CITY OF WICHITA 2006/2007 ANNUAL BUDGET

EXPLANATION OF "OTHER" ON LINE ITEM DETAIL PAGES OF THE 2006/2007 ANNUAL BUDGET

	2004 ACTUAL	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
City Council (page 8)					
Community marketing	0	7,750	7,750	7,750	7,750
City Manager's Office (page 11)					
Public Art Maintenance Contingency	0	50,000	0	0	0
Material for re-sale	8,009	15,000	15,000	15,000	15,000
Total City Manager's Office	8,009	65,000	15,000	15,000	15,000
Economic Development Fund (page 18)					
Proposed Economic Development Incentives	0	1,000,000	1,000,000	1,000,000	1,000,000
Contingency	0	25,000	285,000	0	0
Total Economic Development Fund	0	1,025,000	1,285,000	1,000,000	1,000,000
Property Management (page 22)					
Debt service - City Hall parking	10,500	10,500	10,500	10,500	10,500
Transfer - General Fund	0	473,820	0	473,820	0
Transfer - Economic Development Fund	697,240	0	0	0	0
Debt Service - Museum of Ancient Treasures	43,000	48,000	12,000	12,000	12,000
Debt service - Jabara Hanger	107,280	107,280	103,680	103,680	103,680
Total Property Management Fund	858,020	639,600	126,180	600,000	126,180
Finance					
Stationery Stores (page 40)					
Proposed Program Enhancements	0	200,000	50,000	150,000	0
Inventory	636,796	800,000	800,000	800,000	800,000
Total Stationery Stores Fund	636,796	1,000,000	850,000	950,000	800,000
Self Insurance (page 44)					
Tort liability claims	861,105	583,160	583,160	583,160	583,160
Transfer - Reinschmidt settlement	969,750	969,760	969,760	0	0
Risk Management - contingency	0	500,000	500,000	500,000	500,000
Total Self Insurance	1,830,855	2,052,920	2,052,920	1,083,160	1,083,160
Wichita Employee's Retirement - Plan 3 (page 58)					
Refunds of contributions	417,890	750,000	750,000	750,000	750,000
Transfer to Plan 2	1,528,790	1,968,000	1,924,000	2,000,000	2,090,000
Total Wichita Employee's Ret. - Plan 3	1,946,680	2,718,000	2,674,000	2,750,000	2,840,000
Wichita Employee's Retirement (page 59)					
Death benefits	63,852	125,000	125,000	125,000	125,000
Refunds of contributions	387,089	800,000	800,000	800,000	800,000
Total Wichita Employee's Retirement	450,941	925,000	925,000	925,000	925,000
Police & Fire Retirement (page 64)					
Death benefits	18,657	10,000	10,000	10,000	10,000
Refunds of contributions	283,197	500,000	500,000	500,000	500,000
Transfer to Pension Management	205,017	226,660	293,640	310,980	312,260
Total Police & Fire Retirement	506,871	736,660	803,640	820,980	822,260
Information Technology (page 78)					
Contingency	0	50,000	0	50,000	50,000
Inventory clearing account	47,542	150,000	50,000	0	0
Equipment replacement reserve	527,000	525,000	469,740	1,475,000	280,000
Transfer out - Stationery Stores	35,000	35,000	35,000	35,000	35,000
Total Information Technology	609,542	760,000	554,740	1,560,000	365,000
Fire (page 81)					
Transfer to Equipment Project	20,900	0	0	0	0
Police (page 87)					
Grant match - Byrne Grant	20,000	0	0	0	0
	35,000				
Interest charge	224	0	0	0	0
	55,224	0	0	0	0
Wichita Housing Authority (page 100)					
Fiscal paying agent fees	665	800	800	800	800

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

EXPLANATION OF "OTHER" ON LINE ITEM DETAIL PAGES OF THE 2006/2007 ANNUAL BUDGET

	2004 ACTUAL	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
Public Works (page 113)					
Bridge Inspections	0	10,000	10,000	0	0
Contract Street Maintenance	152,840	177,840	177,840	177,840	177,840
Total Public Works - Gen. Fund	152,840	187,840	187,840	177,840	177,840
Landfill (page 133)					
Proposed Program Enhancements	0	2,697,000	500,000	3,400,000	0
Landfill Post Closure (page 136)					
Transfer out	690,180	845,520	3,345,520	845,520	845,520
Contingency	0	25,450,000	1,100,000	21,800,000	100,000
Total Landfill Post Closure	690,180	26,295,520	4,445,520	22,645,520	945,520
State Office Building (page 140)					
Contingency	0	100,000	100,000	100,000	0
Parking Revenue Distribution	7,522	0	0	0	0
Proposed Program Enhancements	0	400,000	100,000	125,000	0
Total State Office Building	7,522	500,000	200,000	225,000	0
Storm Water Utility (page 148)					
Contingency/other	0	80,000	50,000	50,000	50,000
Debt service - principal	1,751,320	1,831,320	1,831,320	1,917,380	282,380
Debt service - interest	261,861	186,880	186,880	107,360	62,690
Delinquent special assessments	150,000	150,000	0	0	0
Transfer to capital projects	0	0	0	0	0
Transfer to hot spots project	422,469	725,000	500,000	400,000	400,000
Proposed Program Enhancements	0	350,000	0	1,850,000	2,100,000
Public Safety Fee	0	0	160,000	240,000	328,010
New debt service	0	0	0	0	30,000
Total Storm Water Utility	2,585,650	3,323,200	2,728,200	4,564,740	3,253,080
Fleet (page 151)					
Inventory account	1,657,559	1,250,000	1,600,000	1,600,000	1,125,000
Special Vehicle Replacement	0	2,790,000	0	1,725,000	0
Contingency	0	100,000	100,000	100,000	100,000
Total Fleet	1,657,559	4,140,000	1,700,000	3,425,000	1,225,000
Environmental Services (page 155)					
Transfer - Burlington Northern RR project	95,000	0	0	0	0
Transit (page 175)					
Debt service - interest	353	0	0	0	0
Public Safety Fee	0	43,840	43,840	44,510	45,620
Transfer for marketing services	20,000	20,000	25,000	25,000	25,000
Claims settlement	20,300	0	250,000	0	0
Fuel contingency	0	58,100	58,100	58,100	58,100
Special Services contingency	0	11,000	11,000	11,000	11,000
Operating Grant match	135,920	0	0	0	0
Capital Grant match	847	0	0	0	0
Grant match - FTA- planning & support	0	93,710	93,710	93,710	93,710
Grant match - FTA - ADA	90,872	106,090	106,090	106,090	106,090
Grant match - FTA - preventative maintenance	264,711	340,540	340,540	340,540	340,540
Total Transit	533,003	673,280	928,280	678,950	680,060
Park (page 189)					
Concessions / communications for resale	27,073	42,200	42,200	42,200	42,200
Transfer to capital project - Patron Edge	274,378	0	0	0	0
Maintenance Contingency	161,400	164,160	0	0	0
Total Park	462,851	206,360	42,200	42,200	42,200

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

EXPLANATION OF "OTHER" ON LINE ITEM DETAIL PAGES OF THE 2006/2007 ANNUAL BUDGET

	2004 ACTUAL	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
Water & Sewer					
Sewer Utility (page 209)					
Public safety fee	845,100	1,144,280	1,144,280	1,222,550	1,253,110
Tort liability	92,600	92,600	92,600	92,600	92,600
Delinquent special assessments	200,450	200,450	200,450	200,450	200,450
SCADA (IT/IS)	37,500	37,500	37,500	37,500	37,500
Debt service - principal	4,534,290	4,867,300	4,842,050	5,712,340	6,667,950
Debt service - interest	5,819,477	6,186,880	5,029,470	5,772,310	5,888,370
Payment in lieu of franchise fees	1,304,690	1,370,000	1,429,650	1,468,500	1,571,500
Engineering overhead transfer	2,035	0	1,500	1,500	1,500
Contingency	0	100,000	100,000	100,000	100,000
Unamortized deferred refunding	50,424	34,710	34,710	34,710	34,710
Bond amortization expense	(48,180)	(48,180)	(38,230)	(38,230)	(38,230)
Total Sewer Utility	12,838,386	13,985,540	12,873,980	14,604,230	15,809,460
Water Utility (page 217)					
Engineering overhead transfer	360	0	0	1,000	1,000
Safety officer transfer	63,220	64,870	67,570	68,440	69,760
Payment in lieu of franchise fees	1,838,510	1,932,760	1,897,500	2,007,850	2,164,100
Debt service - principal	6,152,135	7,923,420	6,677,950	7,214,680	9,087,370
Debt service - interest	6,207,223	6,614,140	4,978,970	6,090,170	6,573,030
Water conservation transfer	86,223	190,000	190,000	190,000	190,000
Inventory	185,930	1,300,000	1,300,000	1,300,000	1,300,000
Contingency/other	0	1,000,000	1,000,000	1,000,000	1,000,000
Tort liability	380,001	119,000	119,000	119,000	119,000
Delinquent special assessments	134,050	134,050	134,050	134,050	134,050
Bond amortization expense	12,540	33,380	33,380	33,380	33,380
GIS/IVR/SCADA transfer	155,690	155,690	155,690	155,690	155,690
Unamortized deferred refunding	58,356	40,630	40,630	40,630	40,630
Public safety fee	1,292,420	1,533,090	1,533,090	1,583,560	1,623,150
Total Water Utility	16,566,658	21,041,030	18,127,830	19,938,450	22,491,160
Airport (page 231)					
Debt service - principal	575,000	590,000	590,000	625,000	605,000
Debt service - interest	229,285	196,310	196,310	163,900	129,150
Special assessments	0	0	0	0	0
Transfer - Datastream Project	0	0	0	0	0
Bond amortization expense	5,508	5,510	5,510	5,510	5,510
Public Safety Fee	763,200	726,170	726,170	740,920	759,440
Inventory clearing	2,690,952	3,050,000	3,050,000	3,050,000	3,050,000
Marketing contingency	0	200,000	0	0	0
Total Airport	4,263,945	4,767,990	4,567,990	4,585,330	4,549,100
Golf (page 248)					
Concessions for resale	119,991	175,000	183,000	183,000	183,000
Contingency - City Operated Clubhouse	0	0	246,300	473,840	479,160
Public Safety Fee	60,120	71,490	70,200	71,960	73,760
Debt service - principal	104,038	294,500	644,940	623,560	454,990
Debt service - interest	358,155	324,500	323,410	285,590	254,030
Total Golf	642,304	865,490	1,467,850	1,637,950	1,444,940
Office of Central Inspection (page 252)					
Transfer - Development Assistance Center	0	97,170	102,480	102,800	103,260
Transfer to wireless communications project	0	73,400	77,280	79,180	28,680
Contingency	0	100,000	100,000	100,000	100,000
Total Office of Central Inspection	0	270,570	279,760	281,980	231,940

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

SCHEDULE OF SALARY RANGES

Wichita Transit: Schedule of standard hourly pay ranges established for classifications in Wichita Transit represented by Teamsters Union Local #795, and in which employees are treated as non-exempt from the overtime provisions of the FLSA

December 18, 2004 – December 16, 2005

Range	A	B	C	D	E	F	G
312	8.4265	8.6372	8.8532	9.0745	9.3013	9.5338	9.7722
314	9.5709	9.8101	10.0554	10.3068	10.5645	10.8286	11.0993
315	9.5709	9.8101	10.0554	10.3068	10.5645	10.8286	11.0993
316	9.9987	10.2486	10.5048	10.7674	11.0366	11.3125	11.5953
317	10.7141	10.9820	11.2566	11.5380	11.8264	12.1221	12.4251
320	12.2876	12.5947	12.9097	13.2324	13.5632	13.9022	14.2499

Range	H	I	J	K	L	M	N	O
312	10.0165	10.2669	10.5236	10.7867	11.0563	11.3328	11.6160	11.9065
314	11.3768	11.6612	11.9527	12.2516	12.5578	12.8718	13.1935	13.5235
315	11.3768	11.6612	11.9527	12.2516	12.5578	12.8718	13.1935	13.5235
316	11.8852	12.1824	12.4869	12.7991	13.1191	13.4471	13.7832	14.1278
317	12.7358	13.0542	13.3806	13.7150	14.0579	14.4094	14.7696	15.1388
320	14.6061	14.9712	15.3455	15.7291	16.1224	16.5255	16.9386	17.3621

Seasonal/limited positions: Schedule of standard hourly pay ranges established for seasonal/limited classifications for positions in which employees are treated as non-exempt from the overtime provisions of the Fair Labor Standards Act (FLSA).

December 18, 2004 – December 16, 2005

Range	A	B	C	D	E	F
410	5.50	5.75	6.00	6.25	6.50	7.00*
414	6.25	6.50	6.75	7.00	7.25	8.00*
415	6.50	6.75	7.00	7.25	7.50	8.25*
420	6.75	7.00	7.50	8.25	9.00	10.00

*These rates are established for supervisory positions only.

Seasonal/limited recreation positions: Schedule of standard hourly pay ranges established for seasonal/limited classifications for recreation positions in the Park Department in which employees are treated in accordance with the provisions of FLSA.

December 18, 2004 – December 16, 2005

Range	A	B	C	D	E	F
510	5.50	5.75	6.00	6.25	6.50	6.75
515	6.25	6.55	6.85	7.15	7.45	7.75
519	6.90	7.20	7.50	7.80	8.40	9.00
529	10.50	11.00	11.50	12.00	12.50	13.00

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

SCHEDULE OF SALARY RANGES

Other non-exempt employees: Schedule of standard hourly pay ranges established for positions in which employees are treated as non-exempt from the overtime provisions of FLSA.

December 18, 2004 – December 16, 2005

Range	A	B	C	D	E	F	G
602	6.3836	6.5433	6.7068	6.8745	7.0463	7.2225	7.4030
606	6.9663	7.1404	7.3189	7.5019	7.6895	7.8817	8.0787
607	7.2313	7.4121	7.5974	7.7873	7.9821	8.1816	8.3861
608	7.5125	7.7004	7.8929	8.0902	8.2925	8.4998	8.7124
609	7.8192	8.0147	8.2151	8.4205	8.6310	8.8467	9.0679
610	8.1402	8.3436	8.5522	8.7660	8.9851	9.2097	9.4401
611	8.4651	8.6767	8.8936	9.1159	9.3439	9.5775	9.8169
612	8.8285	9.0492	9.2755	9.5073	9.7449	9.9886	10.2383
613	9.1969	9.4269	9.6624	9.9040	10.1517	10.4055	10.6655
614	9.5964	9.8363	10.0822	10.3342	10.5925	10.8574	11.1288
615	10.0240	10.2746	10.5314	10.7947	11.0646	11.3412	11.6248
616	10.4709	10.7326	11.0009	11.2760	11.5578	11.8469	12.1431
617	10.9463	11.2200	11.5005	11.7880	12.0827	12.3848	12.6944
618	11.4513	11.7376	12.0310	12.3319	12.6402	12.9561	13.2800
619	11.9868	12.2865	12.5936	12.9084	13.2312	13.5620	13.9010
620	12.5407	12.8542	13.1756	13.5049	13.8426	14.1887	14.5434
621	13.1496	13.4784	13.8154	14.1607	14.5148	14.8776	15.2496
622	13.7854	14.1302	14.4833	14.8455	15.2166	15.5970	15.9869
623	14.4540	14.8152	15.1857	15.5653	15.9544	16.3533	16.7621
624	15.1738	15.5530	15.9418	16.3404	16.7488	17.1676	17.5968
625	15.9294	16.3276	16.7359	17.1542	17.5830	18.0226	18.4733
626	16.7313	17.1497	17.5784	18.0179	18.4683	18.9301	19.4032
627	17.5816	18.0211	18.4716	18.9334	19.4066	19.8919	20.3892

Range	H	I	J	K	L	M	N	O
602	7.5882	7.7778	7.9723	8.1716	8.3760	8.5853	8.7999	9.0199
606	8.2807	8.4877	8.6999	8.9174	9.1403	9.3689	9.6031	9.8432
607	8.5958	8.8106	9.0309	9.2567	9.4881	9.7253	9.9684	10.2176
608	8.9301	9.1534	9.3822	9.6167	9.8571	10.1035	10.3561	10.6150
609	9.2945	9.5270	9.7651	10.0092	10.2595	10.5160	10.7788	11.0483
610	9.6760	9.9180	10.1659	10.4201	10.6806	10.9476	11.2212	11.5018
611	10.0624	10.3138	10.5717	10.8360	11.1069	11.3845	11.6692	11.9609
612	10.4943	10.7567	11.0255	11.3012	11.5837	11.8733	12.1702	12.4744
613	10.9322	11.2055	11.4857	11.7728	12.0671	12.3689	12.6780	12.9950
614	11.4071	11.6923	11.9845	12.2842	12.5912	12.9061	13.2287	13.5994
615	11.9153	12.2132	12.5186	12.8316	13.1524	13.4812	13.8183	14.1637
616	12.4465	12.7578	13.0767	13.4037	13.7387	14.0822	14.4342	14.7951
617	13.0118	13.3371	13.6705	14.0122	14.3625	14.7217	15.0897	15.4669
618	13.6121	13.9524	14.3011	14.6588	15.0251	15.4008	15.7858	16.1804
619	14.2485	14.6047	14.9699	15.3441	15.7277	16.1209	16.5240	16.9370
620	14.9070	15.2796	15.6616	16.0532	16.4545	16.8658	17.2875	17.7197
621	15.6309	16.0215	16.4221	16.8327	17.2535	17.6849	18.1270	18.5801
622	16.3866	16.7962	17.2161	17.6466	18.0877	18.5399	19.0035	19.4785
623	17.1812	17.6107	18.0510	18.5023	18.9648	19.4390	19.9249	20.4231
624	18.0367	18.4876	18.9498	19.4236	19.9092	20.4069	20.9170	21.4400
625	18.9351	19.4084	19.8936	20.3910	20.9008	21.4232	21.9588	22.5078
626	19.8884	20.3856	20.8952	21.4175	21.9530	22.5019	23.0644	23.6410
627	20.8989	21.4214	21.9569	22.5058	23.0684	23.6452	24.2363	24.8422

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

SCHEDULE OF SALARY RANGES

Airport Safety: Schedule of standard hourly pay ranges established for positions in which employees are treated as non-exempt from the overtime provisions of FLSA.

* Hourly rates in this pay range that are designated "24 Hour Shift" are for airport safety positions assigned to work 24 hour shifts with schedules based on a 27 day work period. The rates designated "40 Hour Week" are provided to accommodate the need to assign an employee in a position classification prescribed to one of these ranges to a duty requiring that work be performed during a 40 hour per week schedule.

December 18, 2004 – December 16, 2005

Range	A	B	C	D	E	F	G
691*							
24 Hour Shift	10.3438	10.6023	10.8674	11.1391	11.4177	11.7031	11.9956
40 Hour Week	14.4813	14.8433	15.2143	15.5947	15.9846	16.3842	16.7938
692*							
24 Hour Shift	11.3781	11.6626	11.9542	12.2531	12.5593	12.8734	13.1951
40 Hour Week	15.9294	16.3276	16.7359	17.1542	17.5830	18.0226	18.4733
693*							
24 Hour Shift	11.9510	12.2498	12.5560	12.8699	13.1916	13.5214	13.8595
40 Hour Week	16.7313	17.1497	17.5784	18.0179	18.4683	18.9301	19.4032
694*							
24 Hour Shift	12.5583	12.8721	13.1940	13.5239	13.8619	14.2085	14.5637
40 Hour Week	17.5816	18.0211	18.4716	18.9334	19.4066	19.8919	20.3892

Range	H	I	J	K	L	M	N	O
691*								
24 Hour Shift	12.2955	12.6029	12.9180	13.2410	13.5719	13.9112	14.2589	14.6154
40 Hour Week	17.2137	17.6440	18.0852	18.5372	19.0006	19.4758	19.9625	20.4616
692*								
24 Hour Shift	13.5250	13.8632	14.2097	14.5650	14.9291	15.3023	15.6848	16.0771
40 Hour Week	18.9351	19.4084	19.8936	20.3910	20.9008	21.4232	21.9588	22.5079
693*								
24 Hour Shift	14.2060	14.5611	14.9251	15.2983	15.6807	16.0727	16.4745	16.8864
40 Hour Week	19.8884	20.3856	20.8952	21.4175	21.9530	22.5019	23.0644	23.6410
694*								
24 Hour Shift	14.9278	15.3011	15.6836	16.0756	16.4775	16.8894	17.3117	17.7444
40 Hour Week	20.8989	21.4214	21.9569	22.5058	23.0684	23.6452	24.2363	24.8423

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

SCHEDULE OF SALARY RANGES

Police: Schedule of standard hourly pay ranges established for commissioned and non-commissioned positions in the Police Department that are represented by the Fraternal Order of Police and in which employees are treated as non-exempt from the overtime provisions of the FLSA.

*Hourly rates in this pay range are for law enforcement positions assigned to work 42.5-hour schedules based on a seven-day work period.

December 18, 2004 – December 16, 2005

Range	A	B	C	D	E	F	G
710	12.9323	13.2556	13.5870	13.9267	14.2749	14.6317	14.9975
711	13.7073	14.0500	14.4013	14.7613	15.1303	15.5086	15.8963
712	14.5911	14.9559	15.3298	15.7130	16.1058	16.5085	16.9212
714	15.6361	16.0270	16.4276	16.8383	17.2593	17.6908	18.1330
722	16.4654	---	---	---	---	---	---
723	17.2412	17.6723	18.1141	18.5669	19.0311	19.5069	19.9945
724	18.9417	19.4153	19.9006	20.3982	20.9081	21.4308	21.9666
725*	19.3429	19.8265	20.3221	20.8302	21.3509	21.8847	22.4318
727*	20.4253	20.9358	21.4593	21.9958	22.5456	23.1093	23.6870

Range	H	I	J	K	L	M	N	O
710	15.3725	15.7568	16.1507	16.5545	16.9683	17.3925	17.8274	18.2730
711	16.2937	16.7011	17.1186	17.5465	17.9852	18.4348	18.8957	19.3681
712	17.3442	17.7778	18.2223	18.6778	19.1448	19.6234	20.1140	20.6168
714	18.5864	19.0510	19.5273	20.0155	20.5159	21.0288	21.5545	22.0933
722	---	---	---	---	---	---	---	---
723	20.4944	21.0068	21.5319	22.0702	22.6220	23.1875	23.7672	24.3614
724	22.5157	23.0786	23.6556	24.2470	24.8532	25.4745	26.1114	26.7641
725*	22.9926	23.5674	24.1566	24.7605	25.3796	26.0140	26.6644	27.3310
727*	24.2791	24.8862	25.5084	26.1460	26.7996	27.4696	28.1564	28.8603

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

SCHEDULE OF SALARY RANGES

Fire, commissioned non-exempt: Schedule of standard hourly pay ranges established for commissioned positions in the Fire Department in which employees are treated as non-exempt from the overtime provisions of FLSA.

* Hourly rates in this pay range that are designated "24 Hour Shift" are for fire protection positions assigned to work 24 hour shifts with schedules based on a 27 day work period. The rates designated "40 Hour Week" are provided to accommodate the need to assign an employee in a position classification prescribed to one of these ranges to a duty requiring that work be performed during a 40 hour per week schedule.

December 18, 2004 – December 16, 2005

Range	A	B	C	D	E	F	G
821	13.6397	---	---	---	---	---	---
824	17.7208	18.1638	18.6179	19.0833	19.5604	20.0494	20.5507
827	14.0342	14.3851	14.7447	15.1133	15.4912	15.8784	16.2754
891* 24 Hr.	19.6479	20.1391	20.6426	21.1587	21.6876	22.2298	22.7856
891* 40 Hr	11.4527	11.7390	12.0325	12.3333	12.6416	12.9577	13.2816
892* 24 Hr	16.0337	16.4345	16.8455	17.2666	17.6983	18.1407	18.5942
892* 40 Hr	12.6577	12.9741	13.2985	13.6310	13.9717	14.3210	14.6791
893* 24 Hr.	17.7208	18.1638	18.6179	19.0833	19.5604	20.0494	20.5507
893* 40 Hr.	14.0342	14.3851	14.7447	15.1133	15.4912	15.8784	16.2754

Range	H	I	J	K	L	M	N	O
821	---	---	---	---	---	---	---	---
824	21.0644	21.5911	22.1308	22.6841	23.2512	23.8325	24.4283	25.0390
827	23.3552	23.9391	24.5376	25.1510	25.7798	26.4243	27.0849	27.7620
891* 24 Hr	13.6136	13.9540	14.3028	14.6604	15.0269	15.4026	15.7876	16.1823
891* 40 Hr	19.0591	19.5335	20.0240	20.5246	21.0377	21.5636	22.1027	22.6553
892* 24 Hr	15.0460	15.4222	15.8077	16.2029	16.6080	17.0232	17.4488	17.8850
892* 40 Hr.	21.0644	21.5911	22.1308	22.6841	23.2512	23.8325	24.4283	25.0390
893* 24 Hr.	16.6823	17.0993	17.5268	17.8650	18.4141	18.8745	19.3463	19.8300
893* 40 Hr.	23.3552	23.9391	24.5376	25.1510	25.7798	26.4243	27.0849	27.7620

Fire, commissioned exempt: The following annual pay rates are established for commissioned positions in the Fire Department that are exempt from the overtime provisions of the Fair Labor Standards Act (FLSA). Wages are expressed in minimum, midpoint and maximum annual rates.

Range	2005 Minimum	2005 Midpoint	2005 Maximum
829	48,253	58,488	68,723

Exempt: The following annual pay rates are established for the Exempt Pay Plan. Wages are expressed in minimum, midpoint and maximum annual rates.

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

SCHEDULE OF SALARY RANGES

Range	2005 Minimum	2005 Midpoint	2005 Maximum
120	32,595	40,369	48,143
119	34,877	43,195	51,512
118	37,316	46,217	55,118
117	39,928	49,453	58,978
116	42,725	52,915	63,105
115	45,717	56,621	67,524
114	48,918	60,584	72,249
113	52,339	64,821	77,303
112	56,005	69,362	82,718
111	59,924	74,216	88,508

Management: The following annual pay rates are established for the Management Pay Plan. Wages are expressed in minimum, midpoint and maximum annual rates.

Range	2005 Minimum	2005 Midpoint	2005 Maximum
007	51,927	73,443	94,959
006	64,509	83,296	102,083
005	69,347	89,543	109,738
004	74,543	96,257	117,970
003	80,137	103,477	126,817
002	86,145	113,193	140,241
001	114,168	147,420	180,671

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

EMPLOYEE BENEFITS

The 2006 Budget is based on the rates below.

Employee Benefit	Civilian	Commissioned
Social Security (FICA)	7.65%	1.45%
Retirement/Pension	4.70%	18%
Workers' Compensation	By Department	By Department
Unemployment Compensation	.23%	.23%
Health Insurance, Family	8,831	8,831
Health Insurance, Single	2,955	2,955
Life Insurance	.20%	.20%

Wichita Employee Retirement. Permanent full-time employees, except commissioned Police and Fire Department staff, are members of this retirement system. Employee contribution rates are a fixed percent of salary and dependent upon the retirement plan for which the employee is eligible (Plan 1 is 6.4% and Plan 2 is 4.7%). The City's contributions are based on actuarial recommendations. The City contribution rate for 2006 is 4.7 percent.

Police and Fire Retirement. Permanent full-time commissioned employees of the Police and Fire Departments, and Airport security officers are members of this retirement system. Employee contribution rates are a fixed percent of salary and dependent upon the retirement plan for which the employee is eligible. The City of Wichita contributions are based on actuarial recommendations. The rate for the City in 2006 is 18.0 percent.

Social Security (FICA). The Federal government establishes the Social Security contribution rates. The employer and the employee each pay 7.65 % of the first \$90,000 of the employee's salary. For commissioned Police and Fire employees hired since April 1, 1986, the City pays only the Medicare portion equivalent to 1.45% of the employee's salary.

Unemployment Compensation. In 2006, the City of Wichita will contribute a budgeted .23% of total salaries to the State of Kansas Department of Human Resources to finance unemployment claims

Health Insurance. The City of Wichita offers health insurance to full time employees. Contribution to the plan is a 80% – 20% split, with the City paying 80% of the premiums. For budgetary purposes, the cost to departments is computed using actual health plan participants at a given date. Vacant positions are assumed filled with family plan participants. For 2006, the City contribution per employee is budgeted at \$8,831 for family coverage, and \$2,955 for single coverage.

Life Insurance. Optional term life insurance is available to permanent full-time employees. Coverage is based on the employee's salary with coverage available in amounts twice the employee's annual salary. Contributions are financed equally by the City and employee. The City of Wichita contribution rate equates to .20% of salary in 2006. Accidental Death and Dismemberment coverage is available with 100% of the cost paid by the employee.

Worker's Compensation. The City of Wichita's contribution rate for Worker's Compensation varies by department and is determined by utilization history. Worker's compensation rates range from .27% to 5.79% in 2006.

Worker's Compensation Rates			
Department	2006 Rate	Department	2006 Rate
City Manager	0.28%	Public Works	2.61%
Finance	0.39%	Health	2.51%
Law	0.27%	City/County Planning	0.83%
Municipal Court	5.79%	Transit	4.79%
Fire	2.13%	Park	2.60%
Police	2.84%	Water and Sewer	2.22%
Library	0.34%	Airport	2.71%
Art Museum	0.28%	OCI	1.64%
***	***	Human Resources	1.64%

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

POSITION SUMMARY

COMPARISON OF HEADCOUNT, FULL-TIME AND FULL-TIME EQUIVALENTS (LOCALLY FUNDED)

	2004 ACTUAL			2005 REVISED			2006 PROPOSED		
	Hdcnt	FT	FTE	Hdcnt	FT	FTE	Hdcnt	FT	FTE
GENERAL FUND									
City Council	10	10	10.00	11	11	11.00	11	11	11.00
City Manager									
Administrative Services	19	19	19.00	19	19	19.00	19	19	19.00
Arts & Cultural Services	10	9	9.50	10	9	9.50	10	9	9.50
Total City Manager's Office	29	28	28.50	29	28	28.50	29	28	28.50
Department of Finance									
Director's Office	11	11	11.00	11	11	11.00	11	11	11.00
Financial Management									
Accounting	14	14	14.00	14	14	14.00	14	14	14.00
Purchasing	10	10	10.00	11	11	11.00	11	11	11.00
Treasury									
Treasury Office	19	17	18.25	19	17	18.25	19	17	18.25
Debt Management	6	6	6.00	6	6	6.00	6	6	6.00
Total Department of Finance	60	58	59.25	61	59	60.25	61	59	60.25
Law Department	24	23	23.25	24	23	23.25	24	23	23.25
Municipal Court									
Clerk's Office	82	55	58.00	83	57	59.50	83	57	59.50
Probation Office	20	18	18.50	19	18	18.25	19	18	18.25
Total Municipal Court	102	73	76.50	102	75	77.75	102	75	77.75
Fire Department									
Administration/Prevention	23	23	23.00	26	26	26.00	26	26	26.00
Operations	374	374	374.00	374	374	374.00	381	381	381.00
Total Fire Department	397	397	397.00	400	400	400.00	407	407	407.00
Police Department									
Field Services Bureau	532	532	532.00	530	530	530.00	535	535	535.00
Investigations Bureau	161	161	161.00	160	160	160.00	160	160	160.00
Support Services Bureau	149	145	147.00	147	143	145.00	157	153	155.00
Total Police Department	842	838	840.00	837	833	835.00	852	848	850.00
Library	138	87	112.30	138	87	112.30	140	87	113.30
Public Works									
Administration	4	4	4.00	4	4	4.00	5	5	5.00
Natural Resources	2	2	2.00	1	1	1.00	0	0	0.00
Building Services	110	98	104.50	105	96	100.50	105	96	100.50
Engineering	91	85	86.50	102	96	97.50	102	96	97.50
Maintenance									
Traffic Control	26	26	26.00	26	26	26.00	26	26	26.00
Street Maintenance	96	96	96.00	101	101	101.00	101	101	101.00
Street Cleaning	22	22	22.00	22	22	22.00	22	22	22.00
Total Public Works	351	333	341.00	361	346	352.00	361	346	352.00

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

POSITION SUMMARY

COMPARISON OF HEADCOUNT, FULL-TIME AND FULL-TIME EQUIVALENTS (LOCALLY FUNDED)

	2004 ACTUAL			2005 REVISED			2006 PROPOSED		
	Hdcnt	FT	FTE	Hdcnt	FT	FTE	Hdcnt	FT	FTE
Environmental Services									
Administration	10	10	10.00	10	10	10.00	10	10	10.00
Food Protection and Tobacco Control	8	8	8.00	8	8	8.00	8	8	8.00
Environmental As. & Remed.	8	8	8.00	9	9	9.00	9	9	9.00
Animal Control	22	21	21.50	22	21	21.50	22	21	21.50
Child Care Licensing	2	2	2.00	2	2	2.00	2	2	2.00
Environmental Maintenance	5	5	5.00	5	5	5.00	5	5	5.00
Total Environmental Health	55	54	54.50	56	55	55.50	56	55	55.50
Park Department									
Administration	9	9	9.00	9	9	9.00	9	9	9.00
Maintenance & Forestry	143	141	142.00	146	144	145.00	146	144	145.00
Botanica	4	4	4.00	4	4	4.00	4	4	4.00
Parks and Recreation	28	28	28.00	28	28	28.00	28	28	28.00
Community Facilities									
Century II	23	22	22.50	23	22	22.50	23	22	22.50
Expo Hall	7	7	7.00	7	7	7.00	7	7	7.00
Total Park Department	214	211	212.50	217	214	215.50	217	214	215.50
Human Resources	17	17	17.00	18	18	18.00	18	18	18.00
TOTAL GENERAL FUND	2,239	2,129	2,172	2,254	2,149	2,189	2,278	2,171	2,212
SPECIAL REVENUE FUNDS									
Landfill Post Closure	2	2	2.00	2	2	2.00	2	2	2.00
Art Museum	26	24	24.75	26	24	24.75	26	24	24.75
Office of Central Inspection	73	73	73.00	73	73	73.00	72	72	72.00
Trolleys	0	0	2.70	0	0	1.50	0	0	1.50
Economic Development	3	3	3.00	3	3	3.00	3	3	3.00
Property Management Operations	4	4	4.00	3	3	3.00	3	3	3.00
State Office Building	4	3	3.50	4	3	3.50	4	3	3.50
Gilbert & Mosley TIF (District #1)	1	1	1.00	1	1	1.00	1	1	1.00
TOTAL SPECIAL REVENUE FUNDS	113	110	113.95	112	109	111.75	111	108	110.75
ENTERPRISE FUNDS									
Airport									
Administration	12	12	12.00	12	12	12.00	12	12	12.00
Airfield Maintenance	21	17	18.25	21	17	18.25	21	17	18.25
Building Maintenance	15	15	15.00	15	15	15.00	15	15	15.00
Custodial	13	13	13.00	14	14	14.00	14	14	14.00
Engineering	7	7	7.00	8	7	7.25	8	7	7.25
Safety	46	46	46.00	46	46	46.00	46	46	46.00
Total Airport	114	110	111.25	116	111	112.50	116	111	112.50
Golf Course System	34	34	34.00	34	34	34.00	34	34	34.00

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

POSITION SUMMARY

COMPARISON OF HEADCOUNT, FULL-TIME AND FULL-TIME EQUIVALENTS (LOCALLY FUNDED)

	2004 ACTUAL			2005 REVISED			2006 PROPOSED		
	Hdcnt	FT	FTE	Hdcnt	FT	FTE	Hdcnt	FT	FTE
Transit									
Administration	10	8	9.00	10	8	9.00	10	8	9.00
Bus Operations	73	73	73.00	73	73	73.00	73	73	73.00
Special Services	30	30	30.00	30	30	30.00	30	30	30.00
Total Transit	113	111	112.00	113	111	112.00	113	111	112.00
Water Utility									
Administration	5	5	5.00	5	5	5.00	13	5	7.00
Customer Service	81	52	71.25	80	51	70.75	80	51	70.75
Water Distribution	66	66	66.00	67	67	67.00	67	67	67.00
Production and Pumping	49	49	49.00	50	50	50.00	51	51	51.00
System Planning & Development	11	11	11.00	11	11	11.00	11	11	11.00
Total Water Utility	212	183	202.25	213	184	203.75	222	185	206.75
Sewer Utility									
Sewage Treatment	75	76	74.00	75	73	74.00	75	73	74.00
Sewer Maintenance	84	84	84.00	84	84	84.00	84	84	84.00
Total Sewer Utility	159	160	158.00	159	157	158.00	159	157	158.00
Storm Water Utility	37	37	37.00	37	37	37.00	37	37	37.00
TOTAL ENTERPRISE FUNDS	669	635	654.50	672	634	657.25	681	635	660.25
INTERNAL SERVICE FUNDS									
Information Technology	50	50	50.00	55	55	55.00	55	55	55.00
Fleet	60	60	60.00	61	61	61.00	61	61	61.00
Self-Insurance Fund									
Workers Compensation	1	1	1.00	1	1	1.00	1	1	1.00
Risk Management	2	2	2.00	2	2	2.00	2	2	2.00
Safety Office	2	2	2.00	2	2	2.00	2	2	2.00
Tort Management	0	0	0.00	1	1	1.00	1	1	1.00
Total Self Insurance Fund	5	5	5.00	6	6	6.00	6	6	6.00
Stationery Stores	1	1	1.00	1	1	1.00	1	1	1.00
TOTAL INTERNAL SERVICE FUNDS	116	116	116.00	123	123	123.00	123	123	123.00
TRUST FUND									
Pension Management	5	5	5.00	6	6	6.00	6	6	6.00
TOTAL TRUST FUND	5	5	5.00	6	6	6.00	6	6	6.00
CITY-COUNTY FUNDS									
Flood Control	18	18	18.00	18	18	18.00	18	18	18.00
Metropolitan Area Planning	22	17	19.30	22	17	19.30	23	18	20.30
TOTAL CITY-COUNTY FUNDS	40	35	37.30	40	35	37.30	41	36	38.30
TOTAL LOCALLY FUNDED POSITIONS	3,182	3,030	3,098.55	3,207	3,056	3,124.35	3,240	3,079	3,150.35

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

POSITION CHANGES SUMMARY

(LOCALLY FUNDED POSITIONS)

FUND	2005	2006	2007	
Department / Position Title	REVISED	PROPOSED	PROJECTED	COMMENTS
GENERAL FUND				
City Manager's Office				
Assistant City Manager	1			Reorganization to add Assistant City Manager
Special Asst to the City Manager	-1			Reorganization to add Assistant City Manager
Assistant to the City Manager	-1			Reorganization to add Assistant City Manager
Total City Manager's Office	-1	0	0	
Finance				
Compliance Manager	1			Added to insure compliance with Emerging and Disadvantaged Business Enterprise policy
Fire				
Fire Training Instructor (Capt)	2			Enhancement to medical training efforts
Medical Training Officer (Capt)	1			Enhancement to medical training efforts
Firefighter			7	Enhanced service and coverage - suppression efforts
Total Fire Department	3	7		
Police				
Police Officer			8	De-centralized Warrant function
Station Clerks		-13		Civilianized clerical duties; shifted to Security Officers
Clerk III		10		Civilianized clerical duties
Customer Service Clerk	-2			Shifted to Parking Ambassadors to Planning Analyst
Police Detective	1			Reclassified from Service Officer
Service Officer II	-1			Reclassified to Police Detective
Police Lieutenant	1	-1		Reclassified from Safety Coord; Shifted Warrant Office Lt to Training Center
Police Sergeant		1		Added to Training Center
Senior Safety Coordinator	-1			Reclassified to Police Lieutenant
Building Equip. Supervisor		1		Added for enhanced City Hall security
Security Officer		9		Added for enhanced City Hall security
Security Screener		6		Added for enhanced City Hall security
Warrant Officer		-6		De-centralized Warrant function
Planning Analyst	1			Added to assist Records computer system
Total Police Department	-1	15	0	
Library				
Library Assistant I (PT 50%)		2		Increased operating hours at branch library
Public Works				
Electronics Technician III	1			Added for enhanced facilities security maintenance
Building Attendant (PT 66%)	-3			Proposed increase in contractual building maintenance
Building Attendant	-2			Proposed increase in contractual building maintenance
Custodial Worker II	-1			Proposed increase in contractual building maintenance
Custodial Worker I	-1			Proposed increase in contractual building maintenance
Total Public Works	-6	0	0	
Environmental Services				
Animal Control Officer I			1	Enhanced animal control efforts
Park				
Irrigation Supervisor	1			Irrigation crew added with maintenance initiative
Gardening Supervisor II	1			Irrigation crew added with maintenance initiative
Gardening Supervisor I	1			Irrigation crew added with maintenance initiative
Total Park	3	0	0	
Human Resources				
Human Resource Specialist	1			Enhanced employee benefits communication; employment processing
TOTAL GENERAL FUND	-1	24	1	

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

POSITION CHANGES SUMMARY

(LOCALLY FUNDED POSITIONS)

FUND	2005	2006	2007	
Department / Position Title	REVISED	PROPOSED	PROJECTED	COMMENTS
CITY / COUNTY FUNDS				
Planning				
Planning Analyst (ltd)			1	Absorbed from expiring grant
CENTRAL INSPECTION FUND				
Office of Central Inspection				
Building Code Administrator		-1		Duties consolidated
TOTAL SPECIAL REVENUE FUNDS	0	0	0	
WATER and SEWER				
Intern (PT 25%)			8	Encourage youth involvement, facilitate recruitment
Plant Operator			1	Added for Class IV compliance / reduce overtime
Total Water	0	9	0	
TOTAL ENTERPRISE FUNDS	0	9	0	
INFORMATION TECHNOLOGY FUND				
IT / IS				
Systems Analyst II	3			Added for Agenda Management System; PatronEdge box office system; and GBA work order system.
SELF INSURANCE FUND				
Law				
Administrative Aide II	1			To assisted with increased litigation and claims activity
TOTAL INTERNAL SERVICE FUNDS	4	0	0	
PENSION FUND				
Finance				
Administrative Assistant	1			Increased size and complexity of pension funds
TOTAL TRUST FUND	1	0	0	
<i>Total Locally Funded positions</i>	4	33	1	

Note: Comparisons in all years are made to the level of head count included in the 2005 Adopted budget.

The Full Time Equivalent (FTE) number of positions is 5 positions added in 2005, and 26 added in 2006, with 1 added in 2007.

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

EXPLANATION OF OBJECT CODES

Object Level 2	Object Level 3	Object Level 2	Object Level 3
610 Depreciation	0610 Depreciation		
110 Regular Salaries	1100 Bi-weekly Wages		1422 Police & Fire pension - disasters
	1101 Longevity		1423 Workers comp - disasters
	1102 Education Pay		1424 Unemployment comp - disasters
	1103 EMT Pay		1425 Group health insurance - disasters
	1104 Shift Differential		1426 Group life insurance - disasters
	1105 Hazard Duty Pay		1427 Taxable Relocation Expenses
	1106 Imputed taxable income-Cyborg		1495 Delegate Agencies-Employee Benefits
	1107 Pension benefits-DROP & back DROP		1499 Employee benefits in aggregate
	1125 Paid Leaves	150 Planned Savings	1500 Planned Savings
	1126 Injury Leave		1595 Delegate Agencies-Payroll Taxes
	1180 Reimb Water/Sewer by Sewer/SWU	210 Utilities	2100 Electricity
	1190 Accrual		2101 Gas - Western Resources
	1195 Delegate Agencies-Payroll		2102 Gas - Peoples
	1199 Other		2103 Heating Oil
120 Special Salaries	1200 Part time/seasonal		2104 Water
	1201 Limited Seasonal Wages		2105 Sewer
	1202 MTA Drivers/Maint. Staff		2106 Landfill
	1203 Paid Leaves		2107 Trash Service
	1204 Clothing Allowance		2108 Hazardous Waste Spills
	1205 Auto Allowance		2120 Client Utility Leave
	1206 Acting Officer Pay		2195 Delegate Agencies-Utilities
	1207 Workers' Comp Pay		2199 Other
	1208 Cellular phone allowance	220 Communications	2200 PBX - Line Charges
	1211 Longevity WT drivers/maintenance		2201 PBX - Instrument Charges
	1214 Shift Differential WT drivers/maintenance		2202 Moves & Changes
	1215 Paid Leaves WT drivers/maintenance		2203 Long Distance Service
	1223 Injury Leave		2204 Local Service
	1227 Workers compensation - disasters		2205 Special Circuits
	1230 Premium WT drivers/maintenance		2206 Pagers and Mobile Phones
	1233 Holiday WT drivers/maintenance		2207 Postage - Regular
	1299 Other		2208 Postage - Special (Certified)
130 Overtime	1300 Premium		2209 Postage - Postcards
	1301 Straight		2210 Shipping & Freight
	1302 Court Appearance		2211 Express Mail
	1303 Holiday Pay		2212 CATV (Cable)
	1320 Premium OT - disasters		2213 Emergency Telephone Charges
	1321 Straight OT - disasters		2215 Plexar
	1323 Holiday OT - disasters		2216 Voice Mail
	1399 Employee overtime in aggregate		2295 Delegate Agencies-Telephone
140 Employee Benefits	1400 F.I.C.A.		2296 Delegate Agencies-Postage & Shipping
	1401 Employee pension	230 Transportation and Training	2299 Other
	1402 Police & Fire Pension		2300 Auto Tags & Titles
	1403 Workers' Comp		2301 Meals - Lodging Allowance
	1404 Unemployment Comp		2302 Out-of-Town Registration
	1405 Group Health Insurance		2303 In-Town Registration
	1406 Group Life Insurance		2304 Training Consultants
	1407 Central States - Transit		2305 Prospective Employee Interview
	1408 Deferred Compensation		2306 Moving Costs - New Employee
	1409 Other		2307 Employee In-Town Mileage
	1410 Tuition Reimbursement		2308 Transportation Out-of-Town
	1411 EMT Recertification Reimburse.		2310 Turnpike Fees & Charges
	1412 City paid dental (City Manager)		2395 Delegate Agencies-Travel
	1420 FICA - disasters		2396 Delegate Agencies-Conferences
	1421 Employee pension - disasters		2399 Other Transportation

EXPLANATION OF OBJECT CODES

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CITY OF WICHITA 2006/2007 ANNUAL BUDGET

EXPLANATION OF OBJECT CODES

Object Level 2	Object Level 3	Object Level 2	Object Level 3
350 Materials	3500 Materials		4308 Lighting
	3515 Welding Supplies		4309 Driveways
	3550 Weatherization Materials		4310 Parking Lots
	3551 LC/NC Weatherization Materials		4311 Drainage
	3595 Delegate Agencies-Materials		4312 Irrigation Systems and Wells
	3599 Other Materials		4313 Roadways
			4314 Bridges => \$250,000
370 Building Parts and Materials	3700 Building Parts and Materials		4315 Traffic Signals => \$250,000
	3799 Other Building Parts and Materials		4316 Concrete basins, tanks, pads
			4350 Airfields
380 Non-capitalizable Equipment	3800 Non-capitalized Shop Equipment		4399 System start up only
	3801 Appliances	440 Office Equipment	4400 Furniture and Fixtures
	3802 Buildings		4401 Data Processing Equipment
	3803 Lab Equipment		4402 Office Machines
	3804 Data Processing Equipment		4403 Communication Equipment
	3805 Office Furniture and Equipment		4404 Audio and Visual Equipment
	3806 Athletic Equipment		4499 System start up only
	3807 Garden/grounds/lawn Supplies		
	3808 Photographic Equipment	450 Vehicular Equipment	4500 Automobiles
	3809 Plumbing Equipment		4501 Police Cars
	3810 Police Equipment		4502 Trucks
	3811 Library Equipment		4503 Fire Trucks
	3812 Communication Equipment		4504 Utility and Sport Vehicles
	3813 Training Equipment		4505 Vans
	3815 Safety Equipment		4506 Buses
	3816 Recreational Equipment		4507 Trailers
	3899 Other Non-capitalized Equipment		4508 Motorcycles
			4509 Bicycles
390 Other Commodities	3900 Art Supplies		4510 Golf Carts
	3901 Custodial Supplies		4511 Boats
	3902 Medical Supplies		4512 Helicopters
	3903 Food Supplies		4513 All-terrain Vehicles
	3904 Petty Cash		4599 System start up only
	3980 Reimb Water/Sewer by Sewer/SWU		
	3995 Delegate Agencies-Misc. Commodities	460 Operating Equipment	4601 Appliances
	3999 Other Commodities		4602 Recreation / Musical Equipment
			4603 Firearms and Weapons
410 Land	4100 General Land		4604 Medical Equipment
	4101 Right of Way		4605 Laboratory Equipment
	4102 Landscaping		4606 Cleaning Equipment
	4199 System start up only		4607 Drafting & Engineering Equipment
			4608 Weighing, Measuring & Testing
420 Buildings	4200 General Buildings		4609 Water & Sewage Treatment Equip.
	4201 Electrical		4610 Lawn & Farm Equipment
	4202 Carpeting & Window Treatment		4611 Machinery & Maintenance Equip.
	4203 Heating and Cooling Systems		4650 Intangibles
	4204 Roof		4699 System start up only
	4205 Plumbing		
	4206 Security Systems	510 Interfund Transfers	5100 Contributions to Other Funds
	4299 System start up only		5101 Reimbursement to Other Depts
			5102 Contributions to City (Water)
430 Improvements Other than Buildings	4300 Fire Hydrants		5105 Capital asset transfer
	4301 Landscaping		5110 Svgs Incent Trans to Subsid Acct
	4302 Permanent Signs		5120 Trsfirs to Hot Spot Proj/Operating Grants
	4303 Fencing		5125 Trsfir to Capital Projects/Capital Grants
	4304 Sidewalks and Curbs		5199 Other Interfund Transfers
	4305 Swimming Pools		
	4306 Traffic Signals		
	4307 Utility Lines		

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

EXPLANATION OF OBJECT CODES

Object Level 2	Object Level 3	Object Level 2	Object Level 3
520 Debt Service	5200 Principal - G.O. 5201 Principal - S.A. 5202 Principal - Revenue Bonds 5203 Interest - G.O. 5204 Interest - S.A. 5205 Interest - Revenue Bonds 5206 Bond Insurance Expense 5207 Fiscal Paying Agent Fees 5208 Interest - Temporary Notes 5209 Principal - Cheney Contract 5210 Interest - Cheney Contract 5211 Bond Amortization Expense 5212 Interest - Capital Lease 5213 Principal - Section 108 5214 Interest - Section 108 5215 Other Debt Service Cost 5216 Interest - Deferred refunding rev bonds 5220 Principal - G.O. Advance refunding 5221 Premium - G.O. Advance refunding		
530 Other Non-operating Expenses	5300 Contingency 5301 Refunds 5302 Tort Liability Claims 5303 Legal settlements and claims 5304 Insurance Benefits 5306 In-Kind Expense 5307 Franchise Fees 5308 Engineering Overhead 5309 Death Benefits 5310 Indirect Labor Charges 5333 Miscellaneous & Sundry 5350 Misc Interest Expense 5351 Interest expense - customer deposits 5395 Delegate Agencies-Interest Exp 5399 Indirect Charges/DA Center		
540 Inventory Accounts	5400 Inventory for Sale 5401 Inventory (Clearing Account) 5402 Other 5403 Rebillables 5404 Diesel Fuel Inventory 5405 Unleaded Fuel Inventory 5407 Propane Inventory		